Summary - All

QUARTERLY PERFORMANCE REPORTS - 2014/15 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	1 396	23 185	_		42	_	22 388	13 162	_		22 430	13 162	_	(13 162)
Number of hectares of land procured and suitable for Brownfield development	-	23 005	-	-	2	-	-	_	-	-	2	-	-	- 1
Number of hectares of land proclaimed (township establishment completed)	630	1 369	318	267	318	-	318	-	320	-	1 274	267		(267)
Number of dwelling units developed per hectare	20	1 160	-	-	-	-	-	-	-		-	-		- 1
Per centage density reduction in total informal settlements	1 081	1 500	250	208	300	309	-	-	-	-	550	517	-	(517)
Number of informal settlements targeted for upgrading	34	53	1	1	1	1	1	1	-	-	3	3	-	(3)
Number of households living in informal settlements targeted for upgrading	20 601	19 522	1 500	2 848	3 200	1 887	12 150	5 174	372	-	17 222	9 909	-	(9 909)
Number of informal settlements upgraded (services provided): In Situ	53	37	1	1	1	1	1	1	-	-	3	3	-	(3)
Number of informal settlements targeted for formalisation (services provided): Relocated														
Number of households living in informal backyard rental agreement														
Number of Title deeds transferred to eligible beneficiaries	11 283	7 105	350	374	400	1 239	2 422	1 891	-	-	3 172	3 504	-	(3 504)
Roads and storm water:														
KMs of new paved roads to be built	16 879	15	-	-	12	15	3	1	13	-	28	16	-	(16)
KMs of new gravelled roads to be built	4 076	187	37	21	48	54	47	11	33	9	165	95	-	(95)
KMs of roads resurfaced/rehabilitated/resealed	1 533	973	143	183	564	534	91	164	280	330	1 077	1 211	26	(1 185)
KMs of storm water drainage installed in addition to current ones	98	46	15	2	3	11	0	1	5	2	23	16	-	(16)
Transport:														
		20	4	2			3	3			8		2	(2)
KMs of new pedestrian walkways to be constructed	-	20	4	2	1	1	3	3	2	-	8 2	ь	3	(3)
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	4	-	3	-	-	2	-	2	-	2 0	-	-	(3)
Number of new busytaxi stops to be constructed	_	0	-	3	-	-	2	-	0	-	٥	3		(5)
Access to Services:														
<u>Water</u>														
Number of additional water service points to be installed for informal settlement dwellers within a 200m	156 326	7 643	110	691	3 492	3 201	3 249	4 939	-	3 187	6 851	12 018	-	(12 018)
radius Number of additional households to be provided with water connections	17 165	131 225	2 065	9 248	315	7 979	4 578	7 319	1 166	3 318	8 124	27 864	1 134	(26 730)
Number of additional noderloads to be provided with water connections	17 103	151 225	2 003	3 240	313	7 373	4 37 0	7 515	1100	3 3 1 0	0124	27 004	1 154	(20 730)
<u>Sewerage</u>														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	274 341	20 498	2 450	12 236	7 824	18 615	28 259	23 354	-	2 688	38 533	56 893	-	(56 893)
Number of additional households to be provided with sewer connections	83 020	12 215	2 002	7 605	500	7 715	526	3 930	801	-	3 829	19 250	-	(19 250)
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded Number of households living in informal areas with solid waste removal service	1 062 338 90	113 525 93	64 262 89	88 902 89	10 675 90	4 786 91	20 375 91	3 696 88	30 175 88	4 342 88	125 487 358	101 726 356	- 82	(101 726) (274)

Summary - All

The state of the s										-				
<u>Electricity</u>														
Number of additional households living in formal areas provided with electricity connections	303 355	99 472	73 978	75 786	5 805	7 076	5 350	4 127	6 869	1 535	92 002	88 524	1 049	(87 475)
Number of additional high mast lights installed	10	322	590	220	1 090	654	1 560	-	1 010	3 827	4 250	4 701	-	(4 701)
Number of additional households provided with access to Free Basic Electricity	536	406 827	108 433	663 821	109 853	664 208	110 826	662 616	111 939	474 991	441 051	2 465 636	-	(2 465 636)
Number of additional street lights installed	-	4 570	-	37	1 500	594	1 500	102	-	-	3 000	733	-	(733)
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	6	27	-	2	2	2	11	19	12	16	25	39	-	(39)
Number of sports fields and stadia to be developed / upgraded	8	86	22	12	15	8	6	8	11	15	54	43	-	(43)
Number of parks / leisure facilities to be developed / upgraded	621	30	3	3	4	1	3	3	3	22	13	29	-	(29)
Number of clinics to be developed / upgraded	-	8	-	-	-	-	-	1	-	4	-	5	-	(5)
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	6	17	3	5	10	13	7	5	12	10	32	33	-	(33)
Number of libraries to be developed / upgradeddeveloped	10	4	1	5	3	5	5	7	9	12	18	29	-	(29)
Number of museums / theatres and art galleries to be developed / upgraded	-	14	2	2	1	-	1	1	-	-	4	3	-	(3)
Number of cemetries to be developed / upgraded	19	20	-	-	1	1	16	12	12	2	29	15	-	(15)
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	71	70	17	-	-	-	-	-	-	70	17	-	(17)
Number of fire safety and emergency facilities to be developed / upgraded	4	10	1	-	-	-	4	4	7	5	12	9	1	(8)
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	92 070	71 880	12 890	21 587	12 445	9 782	36 530	22 281	14 760	14 850	76 625	68 500	6 847	(61 653)
municipal programmes														

Summary - Metropolitan Municipalities

QUARTERLY PERFORMANCE REPORTS - 2014/15			· · · · · · · · · · · · · · · · · · ·											
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	1 391	23 180	-	-	42	-	22 388	13 162	-	-	22 430	13 162	-	(13 162
Number of hectares of land procured and suitable for Brownfield development	-	23 005	-	-	2	-	-	-	-	-	2	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	95	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	1 120	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	1 081	1 500	250	208	300	309	-	-	-	-	550	517	-	(517
Number of informal settlements targeted for upgrading	2	45	1	1	1	1	1	1	-	-	3	3	-	(3
Number of households living in informal settlements targeted for upgrading	2 140	18 250	1 000	2 581	3 000	1 887	11 950	5 174	-	-	15 950	9 642	-	(9 642
Number of informal settlements upgraded (services provided): In Situ	53	37	1	1	1	1	1	1	-	-	3	3	-	(3
Number of informal settlements targeted for formalisation (services provided): Relocated														
Number of households living in informal backyard rental agreement														
Number of Title deeds transferred to eligible beneficiaries	11 283	7 105	350	374	400	1 239	2 422	1 891	-	-	3 172	3 504	-	(3 504
Roads and storm water:														
KMs of new paved roads to be built	16 667	12	-	-	12	12	2	-	11	-	25	12	-	(12
KMs of new gravelled roads to be built	4 041	88	23	7	48	54	18	11	33	9	122	81	-	(81
KMs of roads resurfaced/rehabilitated/resealed	413	951	141	177	563	517	90	164	261	304	1 055	1 162	-	(1 162
KMs of storm water drainage installed in addition to current ones	-	46	15	2	3	11	0	1	5	2	23	16	-	(16
Transport:														
KMs of new pedestrian walkways to be constructed	_	15	2	_	1	1	_	_	_	_	3	1	_	(1
Number of new bus terminals or taxi ranks to be constructed	_	4	_		_	_	_	_	2	_	2		-	-
Number of new bus/taxi stops to be constructed	-	6	-	-	-	-	2	-	6	-	8	-	-	-
Access to Services:														
Water														
Number of additional water service points to be installed for informal settlement dwellers within a 200m	153 733	7 643	110	691	3 492	3 201	3 249	4 939		3 187	6 851	12 018	-	(12 018
radius														,
Number of additional households to be provided with water connections	-	126 973	2 000	9 190	150	7 576	3 513	5 752	209	3 187	5 872	25 705	-	(25 705
Sewerage														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	267 616	20 498	2 450	12 236	7 824	18 615	28 259	23 354	-	2 688	38 533	56 893	-	(56 893
Number of additional households to be provided with sewer connections	-	1 973	250	7 515	400	7 635	326	3 038	209	-	1 185	18 188	-	(18 188
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	951 469	109 575	63 575	88 768	10 500	4 786	20 000	3 696	30 000	4 342	124 075	101 592	-	(101 592
Number of waste minimisation projects initiated/ upgraded	88	91	88	88	90	91	90	88	88	88	356	355	82	(273
Number of households living in informal areas with solid waste removal service													1	,
			I		1		I						Ī	

Summary - Metropolitan Municipalities

Summary - Metropolitan Municipalities														
Electricity														
Number of additional households living in formal areas provided with electricity connections	274 810	23 532	3 800	5 594	5 550	5 663	5 050	3 877	4 132	991	18 532	16 125	-	(16 125)
Number of additional high mast lights installed	-	322	590	220	1 090	654	1 560	-	1 010	3 827	4 250	4 701	-	(4 701)
Number of additional households provided with access to Free Basic Electricity	-	406 174	108 433	663 290	109 853	664 208	110 826	662 616	111 939	474 991	441 051	2 465 105	-	(2 465 105)
Number of additional street lights installed	-	4 570	-	37	1 500	594	1 500	102	-	-	3 000	733	-	(733)
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	6	27	-	-	2	2	11	19	12	16	25	37	-	(37)
Number of sports fields and stadia to be developed / upgraded	5	78	14	1	7	8	6	8	11	15	38	32	-	(32)
Number of parks / leisure facilities to be developed / upgraded	8	29	3	3	4	1	3	3	2	22	12	29	-	(29)
Number of clinics to be developed / upgraded	-	8	-	-	-	-	-	1	-	4	-	5	-	(5)
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	6	15	1	2	8	13	7	5	12	10	28	30	-	(30)
Number of libraries to be developed / upgradeddeveloped	10	4	1	2	3	5	5	7	9	12	18	26	-	(26)
Number of museums / theatres and art galleries to be developed / upgraded	-	13	1	1	-	-	1	1	-	-	2	2	-	(2)
Number of cemetries to be developed / upgraded	13	20	-	-	1	1	15	12	12	2	28	15	-	(15)
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	71	70	17	-	-	-	-	-	-	70	17	-	(17)
Number of fire safety and emergency facilities to be developed / upgraded	-	3	1	-	-	-	-	-	-	-	1	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	55 082	70 000	12 500	20 968	12 245	9 315	36 000	21 321	14 000	14 850	74 745	66 454	6 597	(59 857)
municipal programmes														

Summary - Cities (Top 19)

QUARTERLY PERFORMANCE REPORTS - 2014/15														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	5 - 630	5 - 1 274	- - 318	- - 267	- - 318	- - -	- - 318	- - -	- - 320	- - -	- - 1 274	- - 267	- - -	- - (267)
Number of dwelling units developed per hectare	20	40	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	32	- 8	_			-				-	_			
Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	18 461	1 272	500	267 -	200	-	200	-	372 -	-	1 272	267 -	-	(267)
Number of households living in informal backyard rental agreement														
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	212	3	-	-	-	3	1	1	2	-	3	4	-	(4)
KMs of new gravelled roads to be built	35	99	14	14	-	-	29	-	-	-	43	14	-	(14)
KMs of roads resurfaced/rehabilitated/resealed	1 120	22	2	6	1	17	1	-	19	26	22	49	26	(23)
KMs of storm water drainage installed in addition to current ones	98	-	-	0	-	-	-	-	-	-	-	U	-	(0)
Transport:														
KMs of new pedestrian walkways to be constructed	-	5	2	2	-	-	3	3	-	-	5	5	3	(2)
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	3	-	-	-	-	-	-	-	3	-	(3)
Access to Services: Water														
Number of additional water service points to be installed for informal settlement dwellers within a 200m	2 593	-	-	_	-	-	-	-	-	-	-	-	-	-
radius														
Number of additional households to be provided with water connections	17 165	4 252	65	58	165	403	1 065	1 567	957	131	2 252	2 159	1 134	(1 025)
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	6 725	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	83 020	10 242	1 752	90	100	80	200	892	592	-	2 644	1 062	-	(1 062)
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	110 869 2	3 950 2	687 1	134 1	175 -		375 1	-	175 -	-	1 412 2	134	- -	(134) (1)

Summary - Cities (Top 19)

<u>Electricity</u>														1
Number of additional households living in formal areas provided with electricity connections	28 545	75 940	70 178	70 192	255	1 413	300	250	2 737	544	73 470	72 399	1 049	(71 350)
Number of additional high mast lights installed	10	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	536	653	-	531	-	-	-	-	-	-	-	531	-	(531)
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	2	-	-	-	-	-	-	-	2	-	(2)
Number of sports fields and stadia to be developed / upgraded	3	8	8	11	8	-	-	-	-	-	16	11	-	(11)
Number of parks / leisure facilities to be developed / upgraded	613	1	-	-	-	-	-	-	1	-	1	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	2	2	3	2	-	-	-	-	-	4	3	-	(3)
Number of libraries to be developed / upgradeddeveloped	-	-	-	3	-	-	-	-	-	-	-	3	-	(3)
Number of museums / theatres and art galleries to be developed / upgraded	-	1	1	1	1	-	-	-	-	-	2	1	-	(1)
Number of cemetries to be developed / upgraded	6	-	-	-	-	-	1	-	-	-	1	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	4	7	-	-	-	-	4	4	7	5	11	9	1	(8)
Local Economic Development and Job Creation:											4.000	2.046		()
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	36 988	1 880	390	619	200	467	530	960	760	-	1 880	2 046	250	(1 796)
municipal programmes														

BUF - Buffalo City

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS	1	2	3	-	,	8	,		,	10	**	12	15	14
Spatial Development and the Built Environment:														
					42						42			
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	42	-	-	-	-	-	2		-	· 1
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	2	-	-	-	-	-	_	_	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	_	_	-	-
Per centage density reduction in total informal settlements	1 081	1 500	- 250	208	300	309	-	-	-	-	550	517		(517)
Number of informal settlements targeted for upgrading	1 081	1 300	230	208	300	309		_	-	_	-	31,		(317)
Number of households living in informal settlements targeted for upgrading	-	-	-		-			_	-	_	_	_	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-		-	-		_	-	_	_	_	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	1 279	1 700	350	374	400	766		_	-	_			-	-
Number of households living in informal backyard rental agreement	1273	1700	330	374	400	-								
Number of Title deeds transferred to eligible beneficiaries	1 279	1 700	350	374	400	766	_	_	_	_	750	1 140	_	(1 140)
Number of the access transferred to engine beneficialles	12/3	1700	330	374	400	700								(1140)
Roads and storm water:														
KMs of new paved roads to be built	_	_	_	-	12	12	_	-	_	_	12	12	-	(12)
KMs of new gravelled roads to be built	_	_	_		40	47	_	_	_	_	40	47	_	(47)
KMs of roads resurfaced/rehabilitated/resealed	_	_	_		455	370		_	_	_	455	370	_	(370)
KMs of storm water drainage installed in addition to current ones	_	_	_		3	3	_	_	_	_	3	3	_	(3)
														, , ,
Transport:														
KMs of new pedestrian walkways to be constructed			_		1	1				_	1	1		(1)
Number of new bus terminals or taxi ranks to be constructed								_			-	-	_	-
Number of new bus/taxi stops to be constructed	_	_	_		_	_	_	_	_	_	-		_	4
Hamber of her basy tax stops to be constitueed														1
Access to Services:														
<u>Water</u>														
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	5	8	-	-	-	-	5	8	-	(8)
radius Number of additional households to be provided with water connections	_				_	246					-	246		(246)
Number of additional nodserious to be provided with water connections						240								(240)
<u>Sewerage</u>														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	26	26	-	-	-	-	26	26	-	(26)
No. of additional bounded by the month of the second of th					250	205					250	305		(205)
Number of additional households to be provided with sewer connections	-		-		250	305			-	•	230	303	-	(305)
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	_		-	-	500	309	_	_		_	500	309	_	(309)
Number of waste minimisation projects initiated/ upgraded	_		_		2	3	_	_			2	3	_	(3)
Number of households living in informal areas with solid waste removal service	_			-	500	448		_	-	_			-	(5)
														1

BUF - Buffalo City

bot - buttato city	-													
Electricity]			
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	140	148	-	-	-	-	140	148	-	(148)
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	2	-	-	-	-	-	2	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:					4 2 4 5	4.540					1 245	1.542		(4.540)
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	1 245	1 543	-	-	-	-	1 245	1 543	-	(1 543)
municipal programmes														1

NMA - Nelson Mandela Bay

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	- - 34	- - - - 4 4 000 4 1	- - - - 1 500 1	- - - - 1 986 1	- - - 1 1000 1	- - - - 1 523	- - - - 1 1000 1	- - - - 1 1078	-		3 2500	- - - - - 3 2 587 3		- - - - - (3) (2 587)
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built		7					2		7		9		-	-

NMA - Nelson Mandela Bay														
NMA - Nelson Mandela Bay KMs of new gravelled roads to be built	341	7					2	-	7		9			
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones		7 1					3 0	-	6 1	-	9 1	-	-	
Transport: KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	- - 6		-	- -	:	- - 2		- - 6	:	- - 8	-	:	-
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections		- 835	- 150	- 137	- 150	- 280	- 326	- 188	- 209		835	- 603		- (605)
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers			-	-				-						-

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NMA - Nelson Mandela Bay														
Number of additional households to be provided with sewer connections		835	150	137	150	280	326	188	209		835	605	-	(605)
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	148 866	30 000	2 000	-	10 000	-	20 000	-	30 000	-	62 000	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	2	-	-	-	-	2	-	-	-	2	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-			-	ı l
														ı

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Electricity														
Number of additional households living in formal areas provided with electricity connections	-	2 532	300	683	800	506	800	734	632	-	2 532	1 923	-	(1 923)
Number of additional high mast lights installed	-	250	90	90	90	215	60	-	10	-	250	305	-	(305)
Number of additional households provided with access to Free Basic Electricity	-	-	-	65 666	-	64 818	-	65 495	-	-	-	195 979	-	(195 979)
Number of additional street lights installed	-	-	-	37	-	25	-	-	-	-	-	62	-	(62)
·														
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	2								-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	2								-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	2								-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	1							-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-		-	-	-	-	-	-
Number of cemetries to be developed / upgraded	12	12					12	11	12	-	24	11	-	(11)
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-		-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other								9 270			_	9 270		(9 270)
municipal programmes								9 2 7 0				1270		(3 2 / 0)
manicipal programmes														

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Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS												_		
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	1 391	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-		-	-	-	-	-	_	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	_	-		-	-	-	-	-	-	-		-	-
Number of dwelling units developed per hectare	-	-	-		-	-	-	-	-	_	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-
Number of informal settlements targeted for upgrading	2	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	2 140	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	1	-	-	-	-	-	-	-	-	-			-	
Number of households living in informal backyard rental agreement	4 000	-	-	-	-	-	-	-	-	-			-	
Number of Title deeds transferred to eligible beneficiaries	7 535	421	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	_	_	_	_	_	_	_	_	_	_	-		_	_
KMs of new gravelled roads to be built	_	_	_		_	_	_	_	_	_	-	-	_	_
KMs of roads resurfaced/rehabilitated/resealed	_	_	_		_	_	_	_	_	_	-		_	_
KMs of storm water drainage installed in addition to current ones					_	_	_	_		_	-	-	_	
NASS STATES AND														
Transport:														
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	_	-		-	-	-	-	-	-	-		-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
Water											-			
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	_		-	-
Number of additional households to be provided with water connections	_	_	_		_	_	_	_	_	_	-		_	_
<u>Sewerage</u>														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	_					_					_			
Number of additional nouseholds to be provided with sewer conflections	-	-	-		-	-	-	-	-		_		-	-
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	_		_	_	_	_	-	_	_	_	-		_	_
Number of waste minimisation projects initiated/ upgraded	_	_	_		_	_		_		_	-		_	_
Number of households living in informal areas with solid waste removal service	_	_	_		_	_		_		_			_	

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Electricity]			1
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
•														
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
municipal programmes														

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Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS	-	-	3	•	,		, ·			10			15	
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	_	175	_	_	_	_	_	_	_	_	-	-	_	_
Number of hectares of land procured and suitable for Brownfield development	_	_	_		_	-	_	_	_	_	-	-	_	_
Number of hectares of land proclaimed (township establishment completed)	_	95	_		_	-	_	_	_	_	-	-	_	_
Number of dwelling units developed per hectare		1 100	_		_	-	_	_	_	_	-	-	_	_
Per centage density reduction in total informal settlements	_	_	_		-	-	_	_	_	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	3	-		-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	3	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	735	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	_	1	_		_	_	-	_	_	_	-	-	_	_
KMs of new gravelled roads to be built	_	44	20	4	_	_	_	_	_	_	20	4	_	(4
KMs of roads resurfaced/rehabilitated/resealed	_	418	65	117	_	_	_	_	_	_	65	117	_	(117
KMs of storm water drainage installed in addition to current ones	_	45	15	2	_	_	_	_	_		15	2	_	(2
														,
Transport:														
KMs of new pedestrian walkways to be constructed	-	15	2	-	-	-	-	-	-	-	2	-	-	-
Number of new bus terminals or taxi ranks to be constructed	_	2	_		-	-	_	_	_	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-		-	-	-	-	-	-	-	-	-	-
Access to Services:	1													
Water Number of additional water consider points to be installed for informal cattlement dwellers within a 200m.	_	00	10	26		_					10	26		121
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius		80	10	26							10	20	-	(26
Number of additional households to be provided with water connections	_	1 138	100	628	-	-	_	_	_	-	100	628	-	(628
														1
<u>Sewerage</u>											50	211		,
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	500	50	211	-	-		-		-	50	211	-	(211
Number of additional households to be provided with sewer connections	_	1 138	100	628	_	_		_	_	_	100	628	_	(628
														1
Solid Waste Management	1													
Number of additional households provided with access to weekly refuse removal	-	55 575	55 575	83 621	-	-	-	-	-	-	55 575	83 621	-	(83 621
Number of waste minimisation projects initiated/ upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-

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Electricity														
Number of additional households living in formal areas provided with electricity connections	-	5 000	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	72	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	294 235	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	570	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	50	13	-	-	-	-	-	-	-	13	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	5	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	2	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	20 000	2 500	4 641	-	-	-	-	-	-	2 500	4 641	-	(4 641)
municipal programmes														

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Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS	*		,			ů		ů		10	11	11	15	
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	!
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	- !
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	- !
Number of informal settlements targeted for upgrading	-		-	-		-	-	-	-	-		-	-	- !
Number of households living in informal settlements targeted for upgrading	-	6 750	500	1 595	2 000	1 364	5 550	-	-	-	8 050	2 959	-	(2 959)
Number of informal settlements upgraded (services provided): In Situ	-	2 000	-	-	-	-	4 500	-	-	-	1 500	14		- (4.4)
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	151	2 000	-	-	-	-	1 500	14	-	-	1 300	- 14	-	(14)
Number of Title deeds transferred to eligible beneficiaries	2 469	3 449				473	1 822	1 285			1 822	1 758		(1 758)
Number of fittle deeds transferred to engine sentiments	2 403	3 443				473	1022	1 203						(1750)
Roads and storm water:														1 '
KMs of new paved roads to be built	16 667	4	_	-	-	_	-	_	4	_	4		_	. '
KMs of new gravelled roads to be built	2 300	20	1	-	4	_	6	-	9	9	20	9	-	(9)
KMs of roads resurfaced/rehabilitated/resealed	413	526	76	60	108	147	87	164	255	304	526	675	-	(675)
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	8	-	1	4	2	4	11	-	(11)
Transport:														1 '
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	. !
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	_ !
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1
Access to Services:														1 '
Water														1 '
Number of additional water service points to be installed for informal settlement dwellers within a 200m	82 237	6 563	-	-	3 187	1 274		2 714	-	3 187	3 187	7 175	-	(7 175)
radius														1 ' '
Number of additional households to be provided with water connections	-	125 000	1 750	1 750	-	-	3 187	2 714	-	3 187	4 937	7 651	-	(7 651)
Sewerage														1 '
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	49 368	3 798	400	236	3 798	688	1 633	1 633	-	2 688	5 831	5 245	-	(5 245)
														1 '
Number of additional households to be provided with sewer connections					-	-	-	-	-		-	-	-	- 1
Solid Waste Management														1
Number of additional households provided with access to weekly refuse removal	802 603	24 000	6 000	5 147	_	4 477	_	3 696	_	4 342	6 000	17 662	_	(17 662)
Number of waste minimisation projects initiated/upgraded	-	-	-		_			- 5 550	_		-	-	_	- (1, 552)
p. 25														'
Number of households living in informal areas with solid waste removal service	-	-	-	177 665	185 738	185 738	-	189 434	-	183 395	185 738	736 232	-	(736 232)
														1

JHB - City Of Johannesburg

Electricity					ĺ				ĺ					
Number of additional households living in formal areas provided with electricity connections	-	2 000	-	-	1 250	1 247	750	-	-	991	2 000	2 238	-	(2 238)
Number of additional high mast lights installed	-	-	500	130	1 000	439	1 500	-	1 000	3 827	4 000	4 396	-	(4 396)
Number of additional households provided with access to Free Basic Electricity	-	-	-	489 191	-	489 529	-	484 390	-	474 991	-	1 938 101	-	(1 938 101)
Number of additional street lights installed	-	4 000	-	-	1 500	569	1 500	102	-	-	3 000	671	-	(671)
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	25	-	-	-	1	10	18	10	16	20	35	-	(35)
Number of sports fields and stadia to be developed / upgraded	-	26	-	-	5	6	5	7	10	15	20	28	-	(28)
Number of parks / leisure facilities to be developed / upgraded	-	22	-	-	-	-	-	-	-	22	-	22	-	(22)
Number of clinics to be developed / upgraded	-	5	-	-	-	-	-	1	-	4	-	5	-	(5)
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	13	-	1	5	10	5	3	10	10	20	24	-	(24)
Number of libraries to be developed / upgradeddeveloped	-	1	-	-	2	3	4	6	8	12	14	21	-	(21)
Number of museums / theatres and art galleries to be developed / upgraded	-	8	-	-	-	-	-	-	-	-	-	•	-	-
Number of cemetries to be developed / upgraded	1	2	-	-	-	-	-	-	-	2	-	2	-	(2)
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	70	70	17	-	-	-	-	-	-	70	17	-	(17)
Number of fire safety and emergency facilities to be developed / upgraded	-	2	1	-	-	-	-	-	-	-	1	-	-	-
Land Francis Boule and the Constant														
Local Economic Development and Job Creation:	55,000	50,000	40.000	46.007	44.000	7 770	25,000	40.054	44.000	44.050	71 000	51 000		(54.000)
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	55 082	50 000	10 000	16 327	11 000	7 772	36 000	12 051	14 000	14 850	/1 000	21 000	-	(51 000)
municipal programmes														

TSH - City Of Tshwane

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS	•		,	7			,	•		10	**	11	15	
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	_			_	_	_	_	_	_	_	-		_	_
Number of hectares of land procured and suitable for Brownfield development	_		_	_		_	_		_	_	-		_	_
Number of hectares of land proclaimed (township establishment completed)	_	_	_	_	_	_	_		_	_	-		_	_
Number of dwelling units developed per hectare	-	_	-	_	_	_	-		_	_	-	-		-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built						_					-			_
KMs of new gravelled roads to be built											-			
KMs of roads resurfaced/rehabilitated/resealed	_	_	_	_	_	_	_		_		-		_	_
KMs of storm water drainage installed in addition to current ones	_	_	_	_	_	_	_		_	_	-		_	_
Transport:														
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
Water														
Number of additional water service points to be installed for informal settlement dwellers within a 200m	_	_	_	_	_	_	_	_	_		-	-	_	_
radius														
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_	_	-	_	_	_	-	_		_	-	-	_	_
The second section of the points (conets) to be installed to informer difficult difficult														
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal				_		_			_		_	_		
Number of additional nodsenoids provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded											_			
Number of households living in informal areas with solid waste removal service	_										-	-		
The state of the s														

TSH - City Of Tshwane

SH - City Of Tshwane														
<u>Electricity</u>														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-		-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-		-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-		-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-		-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-		-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ocal Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											_			
municipal programmes		-				-		-		-			-	-
municipai programmes														

ETH - eThekwini

QUARTERLY PERFORMANCE REPORTS - 2014/15 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	-	23 005		-		-	22 388	13 162		-	22 388	13 162	-	(13 162)
Number of hectares of land procured and suitable for Brownfield development	_	23 005	-	_		_	-	_	-	_	_ '	-	_	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	- 1	- '	-	-	-
Number of dwelling units developed per hectare	-	20	-	-	-	-	-	-	-	- 1	- 1	-	-	-
Per centage density reduction in total informal settlements	-	- 38	-	-	-	-	-	-	-	-	- 1	-	-	-
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading		7 500		-	_		5 400	4 096			5 400	4 096		(4 096)
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries	19 - -	30 - - 800	- - - -	- - - -			- - - 600	- - - - 606			- - - - 600	- - - 606	- 1 2	(606)
Roads and storm water:														
KMs of new paved roads to be built	- 4.400	-	-	-	-	-	-	-	-	-	- 33	- 21	-	- (2.1)
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	1 400	17		2.82	. 4	7.97	7 10	10.51	. 17		- 33	-	-	(21)
KMs of storm water drainage installed in addition to current ones	_	_	-	_	_	_	-	-	-	_	_ '	-	_	-
											1			
Transport:														
KMs of new pedestrian walkways to be constructed	-	-		-	-	-	-	-	-	-	- '	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	2	-	-	-	-	-	-	2	-	21	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	4	-	-	-
Access to Services:										1				
Water Number of additional vector continues to be installed for informal cottlement duellers within a 200m.	71 496	1.000	400	CCE	300	1.010	2.240	2 225			3 649	4 809		(4.000)
Number of additional water service points to be installed for informal settlement dwellers within a 200m	/1 496	1 000	100	665	300	1 919	3 249	2 225			3 049	4 809	-	(4 809)
			<u> </u>								<u> </u>			
radius Number of additional households to be provided with water connections	-	_	-	6 675		7 050		2 850	-	-	- 1	16 575	-	(16 575)

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Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	218 248	16 200	2 000	11 789	4 000	17 901	26 626	21 721			32 626	51 411	-	(51 411)
Number of additional households to be provided with sewer connections				6 750		7 050		2 850			-	16 650	-	(16 650)
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	88	88	88	88	88	88	88	88	88	88	352	352	82	(270)
Number of households living in informal areas with solid waste removal service	599 861	599 861	599 861	599 861	599 861	599 861	599 861	599 861	599 861	599 861			599 861	

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<u>Electricity</u>														i I
Number of additional households living in formal areas provided with electricity connections	274 810	14 000	3 500	4 911	3 500	3 910	3 500	3 143	3 500	-	14 000	11 964	-	(11 964)
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	111 939	108 433	108 433	109 713	109 713	110 826	112 731	111 939	-	440 911	330 877	-	(330 877)
Number of additional street lights installed	-	-	-	-		-		-	-	-	-	-	-	-
Socio-Economic Amenities														i l
Number of community halls to be developed / upgraded	6	_	-	_	2	1	1	1	2		5	2	_	(2)
					_	_	_	_	_					(-/
														1
Number of sports fields and stadia to be developed / upgraded	5	-	1	1	2	2	1	1	1	-	5	4	-	(4)
														i
														1
Number of parks / leisure facilities to be developed / upgraded	8	-	3	3	2	1	3	3	2	-	10	7	-	(7)
														i
														i
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	· -
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	- 1	-		-	-	-	-		-	· -
Number of community swimming pools to be developed / upgraded	6	1	1	1	3	3	2	2	2	-	8	6	-	(6)
Number of libraries to be developed / upgradeddeveloped	10	1	1	2	1	2	1	1	1		4	5	_	(5)
			_	_	_	_	_	_	_					(= /
Number of museums / theatres and art galleries to be developed / upgraded	_	2	1	1			1	1			2	2		(2)
Number of cemetries to be developed / upgraded	_	6			1	1	3	1	_	_	4	2	_	(2)
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1														(-,
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	= = =	-	= -	-	-	-	-	i -
Local Economic Development and Job Creation:														1
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-	-	6 597	6 597
municipal programmes														İ

CPT - Cape Town

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries	- - - - - - - - - - - - - - - - - - -		- - - - - - - - - - - - - - - - - - -						- - - - - - - - - - - - - - - - - - -					-
Roads and storm water: KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones		- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - -	- - - -	- - - -	-	- - -	- - - -
Transport: KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed		- - -	- - -		- - -	- - -	- - -	- - -	- - -	- - -	- - -	-	- - -	- - -
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections		-	-			-	-	-	-	-	-	-	-	-
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections		-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service		- - -	- - -		- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -

CPT - Cape Town

CPT - Cape Town														
<u>Electricity</u>														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														_[
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded				_				_			_			4
1		-	-		-	-	-		-	-				· 1
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-		_	-	· 1
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	· 1
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
														_
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-			-		-		-	-	-			-	<u> </u>
municipal programmes											1			4

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QUARTERLY PERFORMANCE REPORTS - 2014/15														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	- - - -	- - -	- - -		- - -	- - -	- - -	- - -	- - -	- - -		-		- - -
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries	-	-		-	-	- - -	-	- - -	-	-	- - -	- - -	-	
Roads and storm water:														
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	- - -	-	- - -	-	-	- - -	- - -	- - -	- - -	- - -	- - -	- - -	-	-
Transport:														
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed		- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -		-	- - -
Access to Services: Water														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections	-	-	-	-	-	-		-		-	-	-	-	-
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-	-	-	-	- -	-	- -	-	- -	-	-	- -	-

FS184 - Matjhabeng

<u>Electricity</u>			1										1 '	
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	- /	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	- /	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	- /	-
													i '	
Socio-Economic Amenities													1 '	
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-		-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
· ·													1	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	- /	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	- /	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	- /	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	- /	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	- /	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	- /	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
													1 '	
Local Economic Development and Job Creation:											4			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-		-	-	-	-	-	-	-
municipal programmes														
	I		I						l l		I		1	1

GT421 - Emfuleni

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development											-			
Number of hectares of land procured and suitable for Brownfield development						_	_				-	-	_	
Number of hectares of land proclaimed (township establishment completed)						_	_				-	-	_	
Number of dwelling units developed per hectare											_	_		
Per centage density reduction in total informal settlements											_	_		
Number of informal settlements targeted for upgrading			_		_		_				_	_	_	_
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-		-	-	-	-	_	_	-	-
	-	-	-	-	-		-	-	-	-	_		-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-		-	-	-	-	_		-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-		-	-	-	-	-	-	-	
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	_	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	_	_	_	_	_	_	_	_	_	_	-	-	_	_
KMs of new gravelled roads to be built						_	_				-	-	_	_
KMs of roads resurfaced/rehabilitated/resealed		2			1		1				2	-		
KMs of storm water drainage installed in addition to current ones	_	2	_		1		1				_	-	_	_
KNIS OF Stoffil water drainage installed in addition to current ones						_			_				_	-
Transport:														
KMs of new pedestrian walkways to be constructed	_	_	_	_	_	_	_	_	_	_	-	-	_	_
Number of new bus terminals or taxi ranks to be constructed	_					_	_				-	-	_	
Number of new bus/taxi stops to be constructed						_	_				-	-	_	
Access to Services: Water														
Number of additional water service points to be installed for informal settlement dwellers within a 200m	_	_	_	_	_	_	_	_	_		-	-	_	_
radius														
Number of additional households to be provided with water connections	13	260	65	58	65	-	65	-	65	-	260	58	-	(58)
C														
Sewerage Number of additional analysis in a size (to that) to be installed for informal authorized by the line of the size o														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-		-	-	-	-	-	-	-	-		-	-
Number of additional households to be provided with sewer connections						_			_			-		
The second secon														
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal		350	87	55	75	-	75	-	75	-	312	55	_	(55)
Number of waste minimisation projects initiated/ upgraded	_	2	1	1		_	1		_	-	2	1	_	(1)
p. sys														(=

GT421 - Emfuleni

Number of households living in informal areas with solid waste removal service 32 360 - 32 360 - 32 360 - 129 440 32 360 - (32 360)

GT421 - Emfuleni

G1421 - Ellituletti						1								
Electricity														
Number of additional households living in formal areas provided with electricity connections		71 178	70 178	70 178	-	-	-	-	-	-	70 178	70 178	-	(70 178)
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	2	-	-	-	-	-	-	-	2	-	(2)
Number of sports fields and stadia to be developed / upgraded	-		-	3		-	-	-	-	-	-	3	-	(3)
Number of parks / leisure facilities to be developed / upgraded	613	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
														(-)
Number of community swimming pools to be developed / upgraded	-	-	-	1	-	-	-	-	-	-	-	1	-	(1)
Number of libraries to be developed / upgradeddeveloped	-	-	-	3		-	-	-	-	-	-	3	-	(3)
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	5	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-		-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-		-	-	-	-	-		-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	4	4	-	-	-	-	4	4	4	4	8	8	-	(8)
Lord Francis Boulean act and talk Constitute														
Local Economic Development and Job Creation:											_			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_	-	-	-	-	-	-	-	-	-	-	-		-
municipal programmes														
	L					L	<u> </u>							<u> </u>

GT481 - Mogale City

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS												_		
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	5	5	-	-	_	-	-	-	-	_	-		-	-
Number of hectares of land procured and suitable for Brownfield development	_	_	_	-	_	_	_	-	_	_	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	_	_		_	_	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	_	-		-	-	-	-	-	_	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-		-	-	-	-	-	_	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	-	_	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	_	_	_	-	_	_	_	-	_	_	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	_	_	_	-	_	_	_	-	_	_	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	_	-		-	-	-	-	-	_	-	-	-	-
Number of new bus/taxi stops to be constructed	-	_	-	-	-	-	-	-	-	-	-		-	-
Access to Services:														
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m						_					_	_		
radius						-							_	· ·
Number of additional households to be provided with water connections	-	_	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage Number of additional activities are size for the size of														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-			-		-		-					-	-
Number of additional households to be provided with sewer connections	-	_	-	-	-	_	-	_	-	_	-	-	-	-
·														
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-

GT481 - Mogale City

Electricity														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	8	8	8	8	-	-	-	-	-	16	8	-	(8)
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	2	2	2	2	-	-	-	-	-	4	2	-	(2)
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	1	1	1	1	-	-	-	-	-	2	1	-	(1)
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	1 330	290	439	150	-	200	-	690	-	1 330	439	-	(439)
municipal programmes														

KZN225 - Msunduzi

QUARTERLY PERFORMANCE REPORTS - 2014/15														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	· ·	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- -
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-	-	-	-		-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries			-	-		-				-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -	- - -	- - -	- - -	- -
Transport:														
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	- - -	-	-	-	- - -	-	- - -		-	- - -	- - -	-	-	- - -
Access to Services: <u>Water</u>														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections	-	-	-	-	-	-	-		-	-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	
Solid Waste Management Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-

KZN225 - Msunduzi

<u>Electricity</u>						1								1
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
municipal programmes														

KZN252 - Newcastle

Designation of the Control of the	QUARTERLY PERFORMANCE REPORTS - 2014/15														
1 2 3 4 5 6 7 8 7 10 12 13 14 15 15 15 15 15 15 15	·	beginning of	2014/15 as per the	Planned output	Actual	Planned output	Actual	Planned output	Actual	Planned output	Actual	Planned output as per SDBIP	Actual output for 2014/15.	output for 2014/15 as per	Variation
Spatial Development and the Built Environment: Number of hectares of land procured and suitable for disconnified development Number of hectares of and procured and suitable for disconnified development Number of hectares of and procured and suitable for disconnified development Number of hectares of and procured and suitable for disconnified development Number of hectares of and procured and suitable for disconnified development Number of hectares of and procured and suitable for informal settlements used to the comparison of t		1	2	3	4	5	6	7	8	9	10			13	[13-12] 14
Number of hectares of land procured and suitables for Greenfields development Number of hectares of land procured and suitables for Brownfield development Number of hectares of land procured and suitables for Brownfield development Number of develing units developed per hectare Per centage developed per hectare Number of Individual Structures of Individual Structures Structures of Individual Structures Structures of Individual Structures Structure	QUARTERLY OUTPUTS														
Number of hectares of land procured and suitable for Brownfield development Number of welling units developed per hectare Rec centage developed per hectare Rec centage developed per hectare Number of Indian Brownfield (brownfield establishment completed) Number of Indian Brownfield (brownfield establishment completed) Number of Indian Settlements targeted for upgrading Number of Indian Settlements targeted for upgrading Number of Indian Settlements targeted for upgrading Number of Indian Settlements targeted for formalisation terrotes provided): In Stitu Number of Indian Settlements targeted for formalisation terrotes provided; Relocated Number of Theolean Settlements targeted for formalisation terrotes provided; Relocated Number of The deeds transferred to eligible beneficiaries Roads and storm absorbatic Sinking in Indian absorbatic Terrotina Settlements and server the set of the State of the State Stat	Spatial Development and the Built Environment:														
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlement stargeted for upgrading Number of informal settlements upgraded (services provided): Relocated Number of informal settlements upgraded (services provided): Relocated Number of notinnal settlements upgraded (services provided): Relocated Number of new part orads to be built KMs of new parved roads to be built KMs of new parvel roads to be built KMs of new parvelled roads to be built KMs of notinnal settlement upgraded (services) KMs of storm water drainage installed in addition to current ones Transport: Transport: Access to Services: Valuer Number of read business as store to be installed for informal settlement dwellers within a 200m registry. Number of additional water service points to be installed for informal settlement dwellers within a 200m registry. Number of additional sanitation service points to be installed for informal settlement dwellers within a 200m registry. Number of additional sanitation service points to be installed for informal settlement dwellers within a 200m registry. Number of additional sanitation service points to be installed for informal settlement dwellers within a 200m registry. Number of additional sanitation service points to be installed for informal settlement dwellers.	Number of hectares of land procured and suitable for Brownfield development	- -	- - -	- - -	- - -	- -	-	-	- - -	- -	- - -	- - -	-	-	-
Number of informal settlements targeted for upgrading in informal settlements targeted for formalisation (pervices provided): Relocated Number of notesholds living in informal abetyrement alargetement Number of Title deeds transferred to eligible beneficiaries Roads and storm water: KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurface/frebabilitated/resealed KMs of roads resurface/frebabilitated/resealed KMs of some graveled roads to be built KMs of new gravelled roads to to the built KMs of new gravelled roads to to the built KMs of new pavels of roads to the built KMs of new gravelled roads to to the built KMs of new pavels of roads to the built KMs of new pavels of roads to the built KMs of new pavels of roads to the built KMs of new pavels of roads to the built KMs of new pavels of roads to the built KMs of new pavels of roads to the built KMs of new pavels of roads to the built KMs of new pavels of roads to the built KMs of new pavels of roads to the built KMs of new pavels of roads to the built roads of roads to the built roads of roads to the roads of roads to the roads of roads to the roads of roads of roads to the roads of roads to the roads of roads		-	-	-	-	-		-	-	-	-	-	-	-	-
Number of nouseholds living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): R81 u Number of informal settlements targeted for formalisation (services provided): R81 u Number of Informal settlements targeted for formalisation (services provided): R81 u Number of nouseholds living in informal backyard rental agreement Number of nouseholds living in informal settlement of ueighible beneficiaries R8ads and storm water: KMs of new paved roads to be built KMs of new paveled roads to be built KMs of new paveled roads to be built KMs of roads resurface/frehabilitated/resealed KMs of storm water drainage installed in addition to current ones Transport: KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be installed for informal settlement dwellers within a 200m radius Number of additional water service points to be installed for informal settlement dwellers Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-	-	-	-	-		-	-	-	-		-	-	-
Number of informal statilements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries Roads and storm water: KMs of new paved roads to be built KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/resealed CMs of the service services (rely rebabilitated/resealed CMs of the service services)	Number of households living in informal settlements targeted for upgrading	-	-	-	-	-		-	-	-	-	-	-	-	-
Roads and storm water: KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones Transport: KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed Number of additional water service points to be installed for informal settlement dwellers Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-		-	-	-
KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurface/frehabilitate/freseled KMs of roads resurface/frehabilitate/freseled KMs of storm water drainage installed in addition to current ones Transport: KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed Number of additional water service points to be installed for informal settlement dwellers Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-		-
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones Transport: KMs of ew pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	Roads and storm water:														
KMs of storm water drainage installed in addition to current ones ITransport: KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus terminals or taxi ranks to be constructed Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers A construction of the construction of th	KMs of new gravelled roads to be built	-		-	-	-	-	-	- -	-	-	-	-	-	
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	Transport:														
Number of new bus/taxi stops to be constructed		-	-	-	-	-	-	-	-	-	-	-		-	-
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-		-				-	-	-	-	-	-	-	-
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-		-	-	-	-	-	-	-	-
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers															
Number of additional households to be provided with sewer connections		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management Solid Waste Management															
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	Number of waste minimisation projects initiated/upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-

KZN252 - Newcastle

<u>Electricity</u>														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
municipal programmes														
			<u> </u>		<u> </u>		<u> </u>							

KZN282 - uMhlathuze

QUARTERLY PERFORMANCE REPORTS - 2014/15

QUARTERLY PERFORMANCE REPORTS - 2014/15 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	-	_	-	-	-	-	-	_	-	-	-		-	_
Number of hectares of land procured and suitable for Brownfield development	_	-	-	_	_		-	-	-	_	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	630	_	_	_	_	-	_	_	_	-	-	-	-	-
Number of dwelling units developed per hectare	20	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-
Number of households living in informal settlements targeted for upgrading	5 100	-	-	-	-	-	-	-	-	-	-		-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	_	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	1	
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	2	
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	_	_	_	_	_	_	_	_	_	_	-		_	_
KMs of new gravelled roads to be built	35	56	14	14	_	_	_	_	_	_	14	14	_	(14
KMs of roads resurfaced/rehabilitated/resealed	2		2		_	_	_	_	_	_	2	-	_	- (2
KMs of storm water drainage installed in addition to current ones	_	_		_	_	_	_	_	_	_	-	-	_	_
Transport:														
KMs of new pedestrian walkways to be constructed	-	2	2	2	-	-	-	-	-	-	2	2	-	(2
Number of new bus terminals or taxi ranks to be constructed	-	-	_	_	_	-	-	-	-	_	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	_	-	-	-	-
Access to Services:														
Water Number of additional water caption points to be installed for informal cattlement duallars within a 200m.											1			
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	_		-	-
Number of additional households to be provided with water connections	3 767	2 000	_	_	_	_	_	_	_	_	-		_	_
·														
<u>Sewerage</u>											_			
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	19 787	7 010	1 752	90		_					1 752	90		(90
Namber of additional nodections to be provided with sewer conflictions	13/8/	7 010	1732	30	· ·			-	· ·			-		(50
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	2 046	3 000	500	79	-	-	-	-	-	-	500	79	-	(79
Number of waste minimisation projects initiated/ upgraded	-	-	-	_	_		-	-	-	_	-	-	-	-
Number of households living in informal areas with solid waste removal service	15 546	18 546	16 046	15 625	-		-	-	-	_			_	

KZN282 - uMhlathuze

<u>Electricity</u>														
Number of additional households living in formal areas provided with electricity connections	258	1 500	-	14	-	-	-	-	-	-	-	14	-	(14)
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	536	653	-	531	-	-	-	-	-	-	-	531	-	(531)
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	3	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-		-	-	-	-	-	-	-	-	-	-	-
municipal programmes														

LIM354 - Polokwane

QUARTERLY PERFORMANCE REPORTS - 2014/15														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated														
Number of households living in informal backyard rental agreement														
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	_	_			_	_	_	_	_	-	-		-	_
KMs of new gravelled roads to be built	_	_	_		_	_	_	_	_	_	-	-	_	_
KMs of roads resurfaced/rehabilitated/resealed	_	_	_		_	_	_	-	_	_	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	_	-		-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of new pedestrian walkways to be constructed	_		_		_	_	_	_	_		-			_
Number of new bus terminals or taxi ranks to be constructed	_	_	_		_	_	_	_	_	_	-	-	_	_
Number of new bus/taxi stops to be constructed	-	_	-		-	_	-	-	-		-	-	-	-
Access to Services:														
Water Number of additional vector comics points to be installed for informal cattlement duallars within a 200m.											_	_		
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	_		-	-
Number of additional households to be provided with water connections	_		_		_	_	_	_	_		-			_
·														1
<u>Sewerage</u>														1
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	_				_						-	-		_
														1
Solid Waste Management														1
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service														
														<u> </u>

LIM354 - Polokwane

LIM354 - Polokwane															
Electricity															
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
municipal programmes															
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MP307 - Govan Mbeki

QUARTERLY PERFORMANCE REPORTS - 2014/15														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated														
Number of households living in informal backyard rental agreement														
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	-	-	_			_	_	_	_	-	-		-	_
KMs of new gravelled roads to be built	_		_		_	_	_	_	_	_	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	_		_		-	-	-		_		-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of new pedestrian walkways to be constructed	_		_		_	_	_	_	_		-			_
Number of new bus terminals or taxi ranks to be constructed	_		_		_	_	_	_	_	_	-		-	-
Number of new bus/taxi stops to be constructed	-		-			-	-	-	-	-	-	-	-	-
Access to Services:														
Water Number of additional water consider points to be installed for informal cattlement dwellers within a 200m.											_	_		
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius					_	-	_	-	-	-				
Number of additional households to be provided with water connections	_		_		-	-	-		_		-	-	-	-
·														1
Sewerage														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	_		_		-	_	_	_	_		-	-	_	-
·														1
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service														
														<u> </u>

MP307 - Govan Mbeki

<u>Electricity</u>														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
municipal programmes														

MP312 - Emalahleni (Mp)

QUARTERLY PERFORMANCE REPORTS - 2014/15	1	T =	1								T			
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-										_	-		_
Per centage density reduction in total informal settlements	-	_	-	-		_	_	_	-	_	-	-	_	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement														
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	_	_	-	_	_	_	_	_	_	_	-	-	_	_
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
Water Number of additional water consider points to be installed for informal cattlement dwallers within a 200m.											_	-		
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											·		-	_
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>Sewerage</u>														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	_			_		_						-	_	_
·														
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal		-	-		-	-	-	-	-	-		-	-	-
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											·		-	_

MP312 - Emalahleni (Mp)

MP312 - Emalahleni (Mp)														
<u>Electricity</u>														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	•	-	=	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	•	-	=	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	=	-	-	-	-	-	-	-	-	-	-	-
municipal programmes														

MP313 - Steve Tshwete

QUARTERLY PERFORMANCE REPORTS - 2014/15														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	_	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	_		_		-	_	-	-	_		-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-		-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated														
Number of households living in informal backyard rental agreement														
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-
Roads and storm water:														
KMs of new paved roads to be built	_	_		-	-	_	_	_	_	-	-		-	_
KMs of new gravelled roads to be built	_		_		_	_	_	_	_	_	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	-	-		-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
Water														
Number of additional water service points to be installed for informal settlement dwellers within a 200m	_	_			_	_	_	_	_	_	-	-	_	_
radius														
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		_	-		_	_	-	_	_	_	-	-	_	_
, and the second														
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	_					_			_			_		
Number of additional nodsenoids provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded														Ī .
Number of waste minimisation projects initiated, apgraued Number of households living in informal areas with solid waste removal service														_
Transper of modernous name in informal areas with solid waste removal service														
		l	1		l	l	L	I	l		l			l

MP313 - Steve Tshwete

<u>Electricity</u>														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	- 1	-	-	-	-	-
municipal programmes														

MP322 - Mbombela

QUARTERLY PERFORMANCE REPORTS - 2014/15

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS											_	-		
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development								_		_	_	-		
Number of hectares of land procured and suitable for Brownfield development	_	_	_		_	_	_	_	_	_	-		_	_
Number of hectares of land proclaimed (township establishment completed)	_	2	_		_	_	_	_	2	_	2		_	
Number of dwelling units developed per hectare	_	_	_		_	-	_	_	_	_	-		_	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	20	-	-	-	-	-	-	20	1	20	1	1	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	_					_	_		_		-		_	
KMs of new gravelled roads to be built		43			_	_	29	_			29	-	_	
KMs of roads resurfaced/rehabilitated/resealed	540	19	_		_	_	-	_	19	26	19	26	26	
KMs of storm water drainage installed in addition to current ones	-	-	_		_	_	_	_	-	-	-		-	_
Transport:														
KMs of new pedestrian walkways to be constructed	-	3	-	-	-	-	3	3	-	-	3	3	3	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
Water														
Number of additional water service points to be installed for informal settlement dwellers within a 200m	2 593	_		_	_	_	_	_	_	_	-		_	_
radius	2 033													
Number of additional households to be provided with water connections	319	1 100	-	-	-	328	800	675	300	131	1 100	1 134	1 134	-
Sewerage														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	6 725		-	-	-	-	-	_	-	_	-	-	-	-
Number of additional households to be provided with sewer connections	50 598	2 340	-	-	-	-	-	-	-	-	-	-	-	-
Callid Marks Management														
Solid Waste Management	94 489			_		_								
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	94 489							-		-				
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	94 489		-		-				-				-	-
National of trouserroles living in informal areas with solid waste removal service	54 489			_		-		-	-	-			-	-

MP322 - Mbombela

Electricity														
Number of additional households living in formal areas provided with electricity connections	14 651	3 048	-	-	255	255	250	250	2 543	544	3 048	1 049	1 049	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-		-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
														1
Socio-Economic Amenities														1
Number of community halls to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
														1
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	3	-	-	-	-	-	-	3	1	3	1	1	-
														1
Local Economic Development and Job Creation:														1
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	250	-	-	-	-	250	250	-	-	250	250	250	-
municipal programmes														1
				, and the second				·	Ì					1

NC091 - Sol Plaatje

QUARTERLY PERFORMANCE REPORTS - 2014/15

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS	-		,	•	,		,		,	10		11	15	2-7
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development			_						_		-	-		
Number of hectares of land procured and suitable for Brownfield development	_	_	_		_	_	_	_	_	_	-	-	_	_
Number of hectares of land proclaimed (township establishment completed)	_	1 272	318	267	318	_	318	_	318	_	1 272	267	_	(267)
Number of dwelling units developed per hectare	_	40	_		-	-	-	_	-	_	-	-	_	-
Per centage density reduction in total informal settlements	-	-	-		-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	32	8	-		-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	13 361	1 272	500	267	200	-	200	-	372	-	1 272	267	-	(267)
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	212	3	-	-		3	1	1	2	-	3	4	-	(4)
KMs of new gravelled roads to be built	_	_	_		_	_	_	_	_	_	-	-	_	-
KMs of roads resurfaced/rehabilitated/resealed	578	_	_	6	_	17	_	_	_	_	-	23	-	(23)
KMs of storm water drainage installed in addition to current ones	98	-	-	0	-	-	-	-	-	-	-	0	-	(0)
Transport:														
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	_	_		-	-	-	_	-	_	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	3	-	-	-	-	-	-	-	3	-	(3)
Accorded Complete														
Access to Services:														
Water Number of additional water consider points to be installed for informal cottlement dwellers within a 200m.	_					_	_		_		_			
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-		-	_	-		-				-	-
Number of additional households to be provided with water connections	13 066	892	-		100	75	200	892	592	-	892	967	-	(967)
<u>Sewerage</u>														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	12 635	892	-		100	80	200	892	592	_	892	972	-	(972)
														` ′
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	14 334	600	100	-	100	-	300	-	100	-	600	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-

NC091 - Sol Plaatje

Electricity														
Number of additional households living in formal areas provided with electricity connections	13 636	214	-	-	-	1 158	50	-	194	-	244	1 158	-	(1 158)
Number of additional high mast lights installed	10	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	1	-	-	-	-	-	1	-	-	-	1	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	36 988	300	100	180	50	467	80	710	70	-	300	1 357	-	(1 357)
municipal programmes														

NW372 - Madibeng

QUARTERLY PERFORMANCE REPORTS - 2014/15	_	1		1	1								1	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	- - -	-	- - -	- - -		-		- - -	-	- - -	- - -	-	- - -
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	-	- - -	-	-	-	- - -	-	-	- - -	-	- - -	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	-	- - -	-	- - - -	- - -	-		- - - -	-	- - -	- - -	-	- - -
Transport:														
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	- - -	-	- - -	- - -	- - -	- - -		- -	- - -	- - -	- - -	-	- - -
Access to Services: <u>Water</u>														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	
<u>Sewerage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	- - -		- - -	- -	- -	- -	- -	- -		-	-	- -	-

NW372 - Madibeng

NW372 - Madibeng														
Electricity														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of account to a single-scale has be developed to a good a														
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-		-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-		-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-		-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-		-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											_			
municipal programmes		-	_	-						-	· .			-
municipal programmes														
		l	l								ļL			

NW373 - Rustenburg

QUARTERLY PERFORMANCE REPORTS - 2014/15														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)		- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- -
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-	-		-		-		-	-	-		-	-	-
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries	-			-	-	-		-		-	-	-	-	
Roads and storm water:														
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones			- - - -	- - -	- - -	- - - -	- - - -	- - -	- - -	- - - -	- - -	- - -	-	- - -
Transport:														
Number of new bus terminals or taxi ranks to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	- - -	-	-	- - -	-	- - -	-	- - -	-	-	- - -		- - -	- -
Access to Services: <u>Water</u>														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-

NW373 - Rustenburg

<u>Electricity</u>														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Land Control Book Control and Lab Control														
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		-	-	-	-	-	-	-	-	-	-	-	-	-
municipal programmes														

NW402 - Tlokwe

QUARTERLY PERFORMANCE REPORTS - 2014/15														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	- - -	- - -	- - -	- - -	- - -	- - -	-	- - -			- - -	-	-	- - -
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-		-	-	-	-	-
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries		-	-	-		-	: :	-	-	-	-	-	-	-
Roads and storm water:	-	-		-	-	-	-	-	-	-			-	
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	· ·	- - -	- - -	-	- - -	- - - -	- - -	- - - -	- - -	-	- - -	- - -	-	- - -
Transport:														
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	- - -	- - -		-	- -	- - -	-	- - -	-	-	- - -	-	- - -	-
Access to Services: <u>Water</u> Number of additional units conice an intent to be installed for informal cattlement duallars within a 200m.														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections		-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	- -	-	- - -	-	- -	-	- -	- -	- -	-	-	-	-

NW402 - Tlokwe

<u>Electricity</u>						1								
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-		-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
municipal programmes														

NW403 - City Of Matlosana

QUARTERLY PERFORMANCE REPORTS - 2014/15	<u></u>						·			·				
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)						-					-			
Number of dwelling units developed per hectare	_										-	-		Ī.
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement														
Number of Title deeds transferred to eligible beneficiaries	_	_	_	_	_	_		_	_	_	-	-	_	
Roads and storm water:														
KMs of new paved roads to be built	_			_	_	_		_	_	_	_	-		
KMs of new gravelled roads to be built	_			_							-			
KMs of roads resurfaced/rehabilitated/resealed	-	_	-	_	_	_	-	_	-	_	-	-	-	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transport:														
KMs of new pedestrian walkways to be constructed	_	_	_	_	_	_		_	_	_	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
<u>Water</u>														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>Sewerage</u>														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of waste minimisation projects initiated/upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal areas with solid waste removal service														ı
						1]

NW403 - City Of Matlosana

<u>Electricity</u>														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	- 1	-	-	-	-	-
municipal programmes														

WC023 - Drakenstein

QUARTERLY PERFORMANCE REPORTS - 2014/15														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	-	- - -	
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	1	-	-	-	-	-	-	-	-		-	-	
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	_	-	-	
Roads and storm water:														
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	-	- - -	-	- - -	-	- - -	- - - -	- - -	- - -	- - -	-	-	
Transport:														
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-	- - -	- - -	- - -	- - -	-	- - -	- - -	-	- - -	-	- - -	
Access to Services: <u>Water</u>														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	
Solid Waste Management Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	

WC023 - Drakenstein

<u>Electricity</u>														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
municipal programmes														
			<u> </u>		<u> </u>		<u> </u>							

WC024 - Stellenbosch

QUARTERLY PERFORMANCE REPORTS - 2014/15														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated														
Number of households living in informal backyard rental agreement														
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	-	-	-	-	-	_	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	_	_		-	-	_		_		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-		-	-	-	-		-
Access to Services:														
<u>Water</u>														
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-
radius														
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>Sewerage</u>														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sever connections														
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	=	-	-	-	-	-
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	_	-	_	-	-	-	-	_	-
Number of waste minimisation projects initiated/ upgraded	_	_	-	_	_	_	-	_	_	_	-	-	_	_
Number of households living in informal areas with solid waste removal service														
											1	1		1

WC024 - Stellenbosch

WC024 - Stellenbosch	_	_	_		_		_		_					
<u>Electricity</u>														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
municipal programmes														

WC044 - George

QUARTERLY PERFORMANCE REPORTS - 2014/15														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2014/15	Target for 2014/15 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2014/15.	Actual output for 2014/15 as per Annual	Variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements											_			
Number of informal settlements targeted for upgrading	_	_	_	_	_	_		_	_	_	-	-		
Number of households living in informal settlements targeted for upgrading	-	_	-	_		_	-	_		_	-	-	-	
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated														
Number of households living in informal backyard rental agreement														
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water:														
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transport:														
KMs of new pedestrian walkways to be constructed	_	_	_	_	_	_		_	_	_	-	-	_	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	
Access to Services:														
<u>Water</u>														
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	
radius	_			_		_					_	_		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-		_	-	
<u>Sewerage</u>														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	_	-	-	-	-	-	
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal areas with solid waste removal service														
											1			

WC044 - George

<u>Electricity</u>														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-		-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-		-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-		-	-	-	-	-
municipal programmes														